

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Vice President for Student Affairs and Enrollment Services
Dept#: H0205

	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
Funding Sources	Approved Budget 2018-2019	Actuals 2018-2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Student Service Fees- Base Budget	1,283,515	1,283,515	1,304,586	1,304,586	1,366,458
SSF Merit/Salary Increase	0	21,071		61,872	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request					
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	4,500	4,530	4,500	4,500	4,500
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance		1,302			
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	1,288,015	1,310,418	1,309,086	1,370,958	1,370,958
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	1,288,015	1,310,418	1,309,086	1,370,958	1,370,958

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Salaries and Wages					
Exempt Category Employee Salaries	694,515	611,650	720,346	752,311	752,311
Non-Exempt Employee Wages	52,142	52,891	53,160	53,441	53,441
Student Workers Wages (NCWS)	20,000	7,390	20,000	20,000	20,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	11,505	10,544	11,505	7,400	7,400
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	778,162	682,475	805,011	833,152	833,152
Fringe Benefits	Fringe Benefits Total	189,741	150,899	199,138	204,931
Other Expenses					
Advertising	15,000	10,139	15,000	15,000	15,000
Awards		1,221			
Business Meals	5,000	19,893	5,000	20,000	20,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/HW/Software - Supplies/Repairs	69,174	36,112	48,482	40,482	40,482
Construction/Renovation		-			
Consulting Services	5,000	-	5,000	5,000	5,000
Cost Of Goods Sold		-			
Facilities Work Orders		4,225			
Financial/Legal		969			
Office/General Supplies	7,500	6,430	7,500	7,500	7,500
Other Expense		-			
Parts/Furniture	1,000	312	1,000	1,000	1,000
Printing/Postal/Freight	8,100	5,086	8,100	8,100	8,100
Professional Development	41,500	38,322	41,500	51,955	51,955
Programs/Events	47,975	29,993	47,975	47,975	47,975
Prospective/New Employee		9,420			
Rental/Lease	1,000	-	1,000	1,000	1,000
Repairs/Maintenance	1,000	992	1,000	1,000	1,000
Scholarships/Stipends		-			
Security Services	2,000	-	2,000	2,000	2,000
Services	1,000	-	1,000	1,000	1,000
Student Leader Stipend	0	-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	20,000	17,675	20,000	20,000	20,000
Temporary Staffing		-			
Travel	22,397	13,406	22,397	30,261	30,261
Travel/Guest		3,420			
Travel/Student		-			
Uniforms	3,000	-	3,000	3,000	3,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	69,466	61,865	74,983	77,602	77,602
Bad Debt Expense		-			
Other Expenses Total	320,112	259,480	304,937	332,875	332,875
TOTAL EXPENSE	1,288,015	1,092,854	1,309,086	1,370,958	1,370,958
BALANCE (Income less Expenses)	0	217,564	0	0	0

SFAC Only - FY2019 Recap

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	967,903	988,801	833,374		155,427
Maintenance&Operations/Travel	315,612	315,780	253,678		62,102
Scholarships&Fellowship	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	1,283,515	1,304,581	1,087,053	0	217,528

Funds to be Returned to Reserve	217,528
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APPROVALS:

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.
 (print names & UH affiliation next to all signatures.)

Signature of Department Head: *R Wall*

Title: *Vice Chancellor/Vice President Student Affairs + Enrollment Service*

Date: *10/16/19*

Other AVP Required Signatures/Dates _____

Form Completed By: *Georgyn Smith*

Certifying Signature & Date: *Georgyn Smith 10/16/19*